

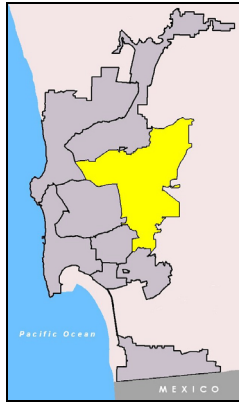
Park & Recreation

Other Parks

29-610.0 Rancho Encantada Park - Neighborhood Number One

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for acquisition and development of a 4.0-acre neighborhood park adjacent to a proposed elementary school site.

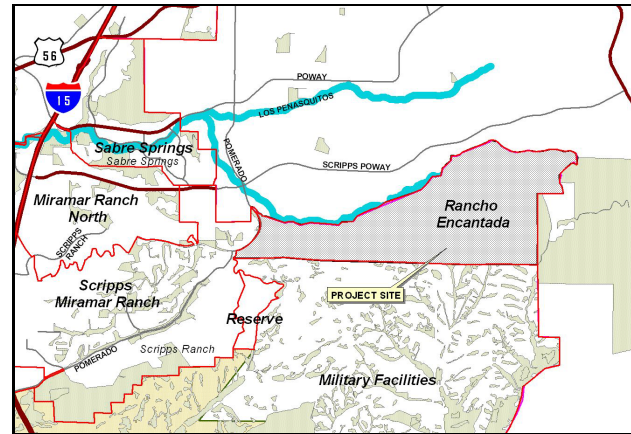
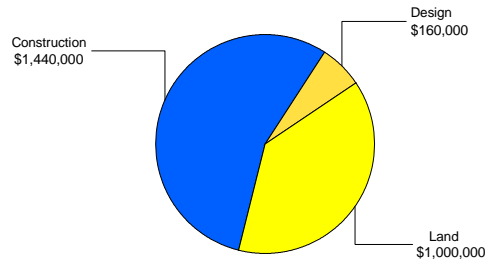
Justification: This park site satisfies the acreage requirements for both neighborhood and community parks for this community as set forth in the General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design, and construction by a developer are scheduled to begin in Fiscal Year 2005, with developer reimbursement scheduled to begin in Fiscal Year 2006. This schedule is dependent upon the actual rate of development within the Rancho Encantada community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source									
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008		
DEV DF				2,600,000	-1,000,000	-1,600,000			
FBA 16					1,000,000	1,600,000			
Total				2,600,000					
Work Codes				CDL	R	R			
Revenue Source/Tag			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV DF									
FBA 16									2,600,000
Total									2,600,000
Work Codes									

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

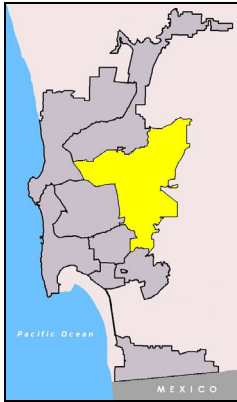
Phone: 619-525-8242

Park & Recreation Other Parks

29-612.0 Rancho Encantada Park - Neighborhood Number Two

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for acquisition and development of approximately 6.0 acres for a neighborhood park to be located in the Rancho Encantada community.

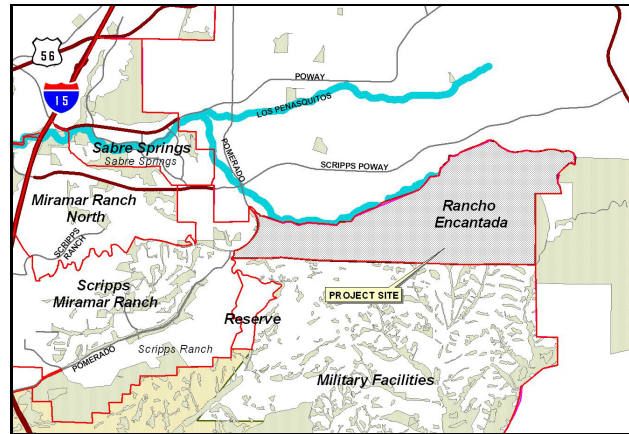
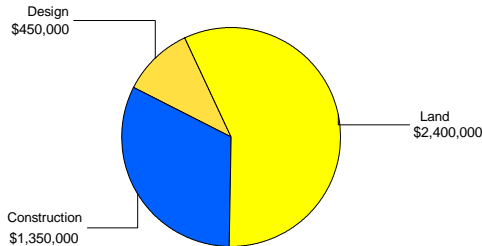
Justification: Construction of this park will help fulfill the combined park requirements for all of the neighboring communities: Scripps Ranch, Miramar Ranch North and Rancho Encantada.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The developer of Rancho Encantada will contribute the land for this site and will construct the park improvements with reimbursement from Facilities Benefit Assessment funding in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source									
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008		
DEV DF			450,000	2,400,000	1,350,000	-1,800,000			
FBA 16						1,800,000			
Total			450,000	2,400,000	1,350,000				
Work Codes			D	L	C	R			
Revenue Source/Tag			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV DF									2,400,000
FBA 16									1,800,000
Total									4,200,000
Work Codes									

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

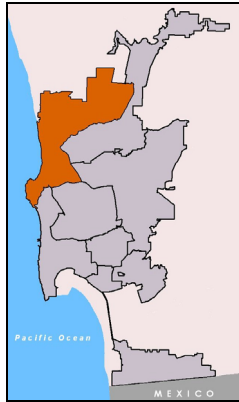
Park & Recreation

Other Parks

29-516.0 Rancho Penasquitos Skate Park

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project will provide an approximately 20,000 square-foot skate park facility with supporting amenities: restroom, supervisor's office, parking, and landscaping on City-owned property at Carmel Mountain Road and Freepoint Road.

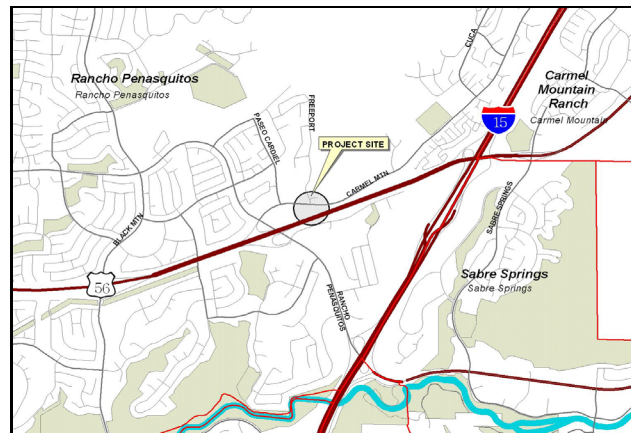
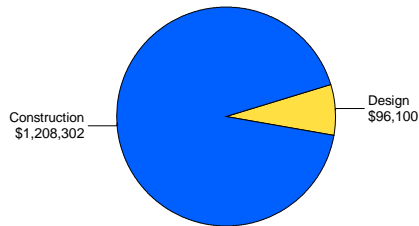
Justification: This project will provide additional recreational opportunities to the community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will continue as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKDIF PE	75,000						
Unidentified Funding				1,229,402			
Total	75,000			1,229,402			
Work Codes	D			CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKDIF PE							75,000
Unidentified Funding							1,229,402
Total							1,304,402
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@sanidiego.gov

Phone: 619-533-3843

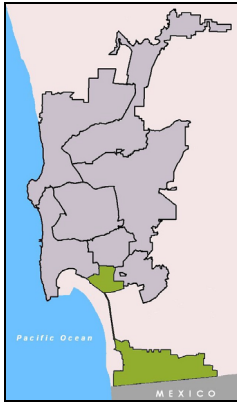
Park & Recreation

Other Parks

29-651.0 Riviera Del Sol Neighborhood Park - Acquisition

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for land acquisition and development of a 4.9-acre neighborhood park at a site located in the Riviera Del Sol subdivision.

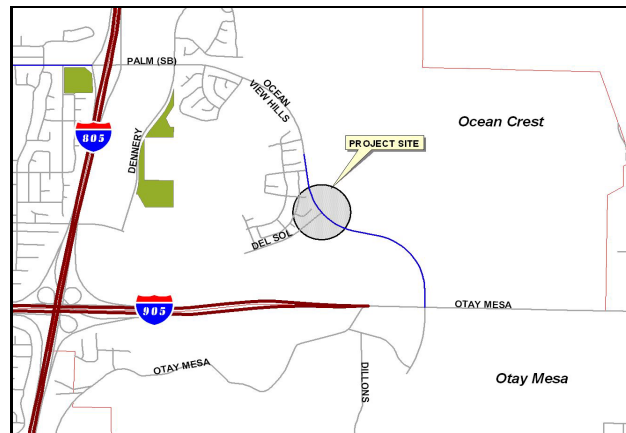
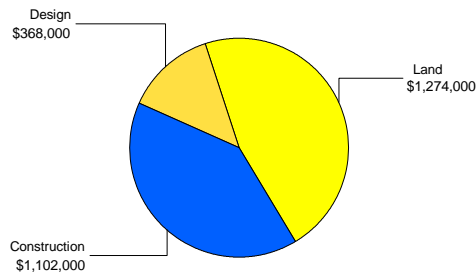
Justification: This project provides for a neighborhood park that will serve the community according to the City's Progress Guide and General Plan standards when the population reaches 30,000.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2010. Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012. This schedule is dependent upon the actual rate of development within the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 14							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 14		1,274,000	368,000	1,102,000			2,744,000
Total		1,274,000	368,000	1,102,000			2,744,000
Work Codes		L	D	C			

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

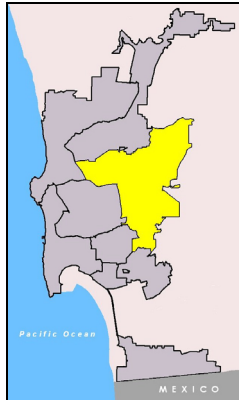
Park & Recreation

Other Parks

29-561.0 San Carlos Community Park - Play Area Upgrade

Council District: 7

Community Plan: Navajo



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

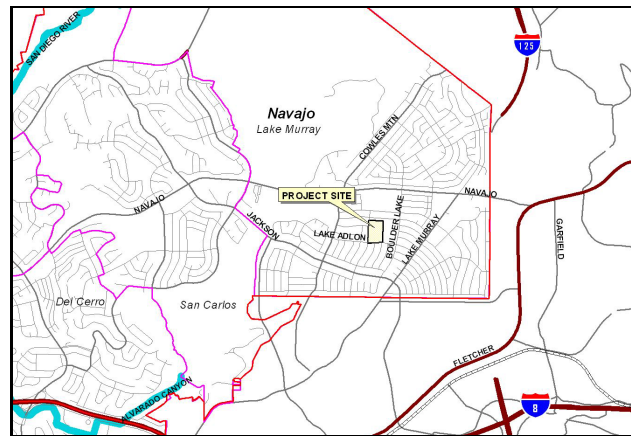
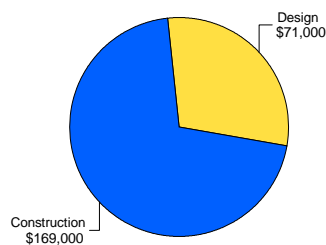
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to continue in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2004, and will be completed as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 79	30,368	149,632					
Unidentified Funding				60,000			
Total	30,368	149,632		60,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 79							180,000
Unidentified Funding							60,000
Total							240,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

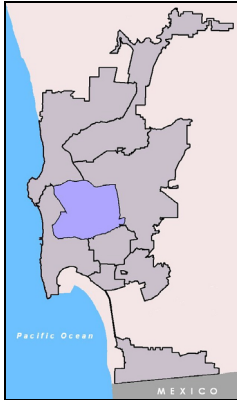
Park & Recreation

Other Parks

29-666.0 San Diego River Park Master Plan

Council District: 2, 6, 7

Community Plan: Mission Bay Park, Navajo, Tierrasanta, East Elliott



Description: This project provides for the hiring of a consultant to develop a Master Plan for approximately seventeen miles of the San Diego River within the City of San Diego.

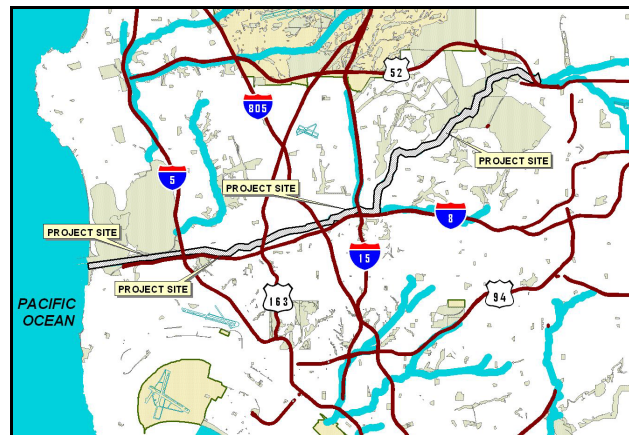
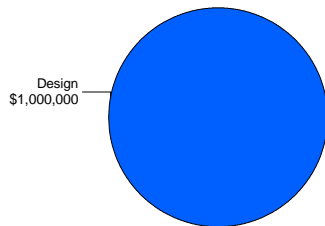
Justification: This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2004, using continuing appropriations and other funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
EGF			100,000				
OCITY RP		150,000					
Unidentified Funding				200,000			
WATER-R			550,000				
Total		150,000	650,000	200,000			
Work Codes		D	D	D			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
EGF							100,000
OCITY RP							150,000
Unidentified Funding							200,000
WATER-R							550,000
Total							1,000,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

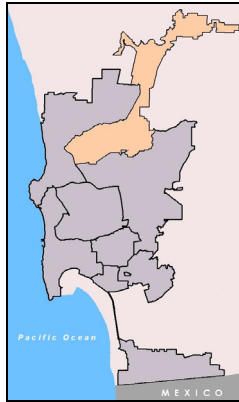
Park & Recreation

Other Parks

29-410.0 Sandburg Neighborhood Park Tot Lot Improvements

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for upgrading a portion of Sandburg Neighborhood Park including grading, new walkways, seating, and construction of age-separated playground areas to accommodate users of all ages and abilities.

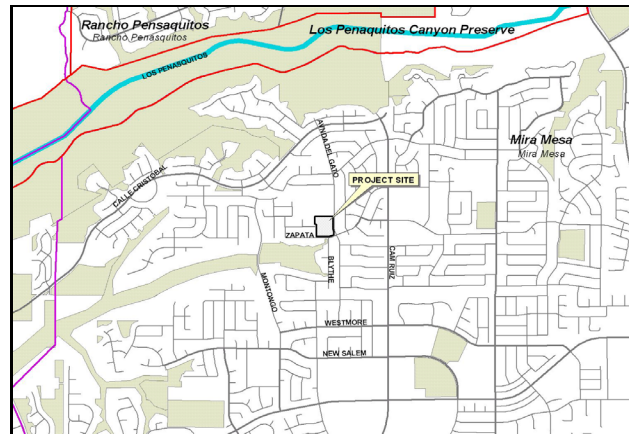
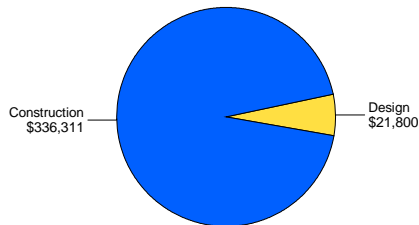
Justification: This project provides for the upgrading of existing playground equipment with a new playground area and equipment that meets current federal and state accessibility and safety standards.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF	98,000						
FBA 01	152,111		10,000				
OTHER MM	62,651	35,349					
Total	312,762	35,349	10,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							98,000
FBA 01							162,111
OTHER MM							98,000
Total							358,111
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

Park & Recreation Other Parks

29-618.0 Scripps Ranch Community Park - Sports Field Lighting

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for lighting a multi-purpose sports field at the Scripps Ranch Community Park.

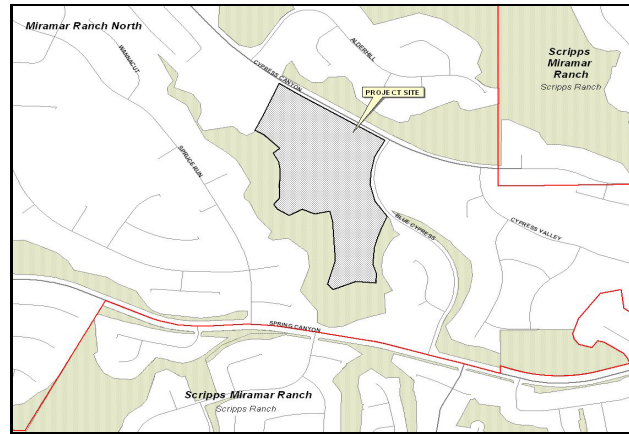
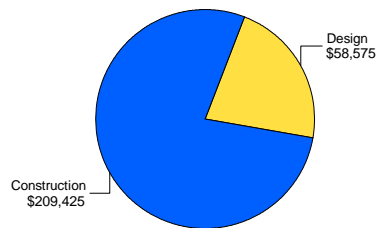
Justification: The park supports a number of activities and includes a recreation building, basketball courts, play areas, picnic shelters, parking and three multi-purpose sports fields. Two of the three multi-purpose fields are lighted. This project will provide lighting for the remaining field.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRIV DN	126,464	16,536					
PRKFEE SM	47,923	77,077					
Total	174,387	93,613					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRIV DN							143,000
PRKFEE SM							125,000
Total							268,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

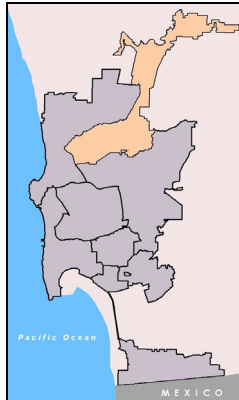
Park & Recreation

Other Parks

29-588.0 Semillon Mini Park - Play Area Upgrade

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

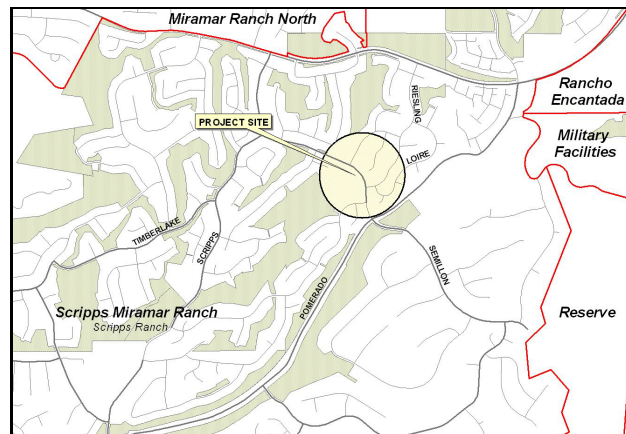
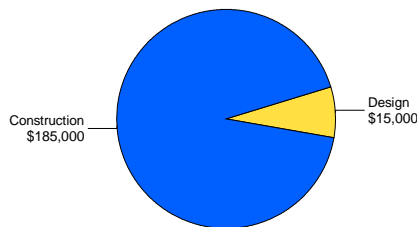
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2004, using continuing appropriations. Construction will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE SE		150,000					
Unidentified Funding				50,000			
Total		150,000		50,000			
Work Codes		CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE SE							150,000
Unidentified Funding							50,000
Total							200,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

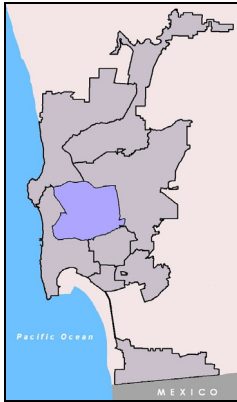
Park & Recreation

Other Parks

29-850.0 Serra Mesa Community Park - Play Area Upgrade

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for the upgrade and replacement of playground equipment in two play areas. New playground equipment will meet state and federal safety and accessibility standards.

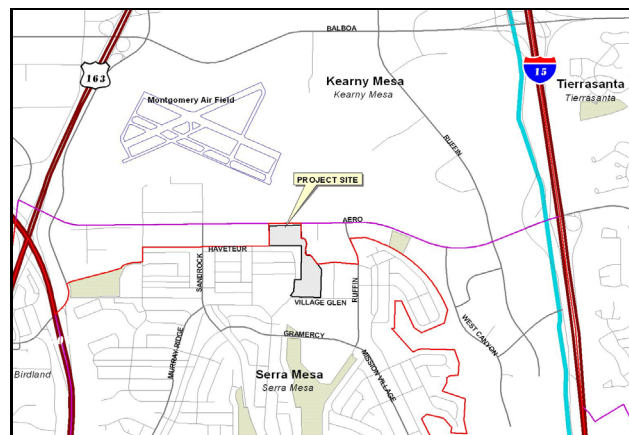
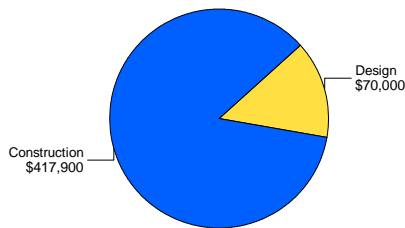
Justification: This project will provide play areas that comply fully with new state safety regulations and federal Americans with Disabilities Act requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 55	67,558	282,442	137,900				
Total	67,558	282,442	137,900				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 55							487,900
Total							487,900
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sanidgo.gov

Phone: 619-533-3041

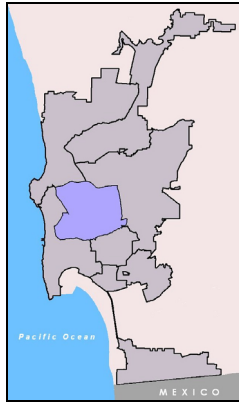
Park & Recreation

Other Parks

29-660.0 Serra Mesa Community Park Recreation Center - Game Room Remodel

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for the renovation of the interior of the existing game room and associated upgrades to meet regulatory requirements at the recreation center.

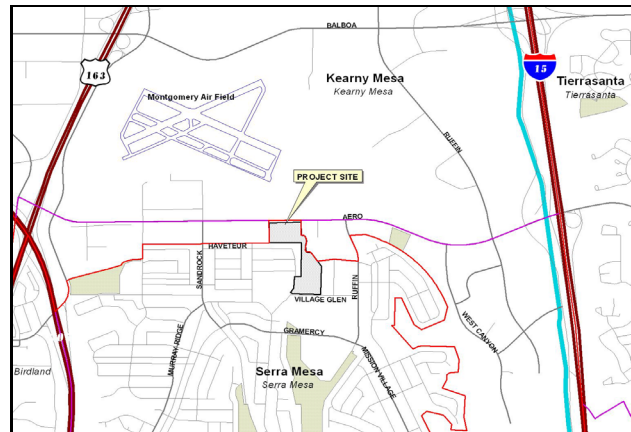
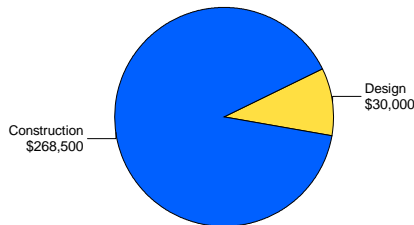
Justification: This project will allow the existing structure to utilize the full potential of its designated use.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and will continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004, contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 06	22,587	75,913					
Unidentified Funding				200,000			
Total	22,587	75,913		200,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 06							98,500
Unidentified Funding							200,000
Total							298,500
Work Codes							

Contact: Alex Garcia

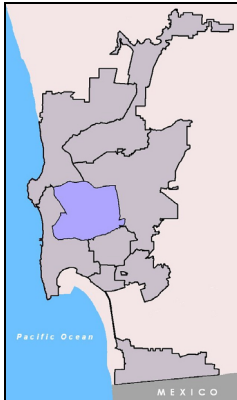
E-Mail: agarcia@sandiego.gov

Phone: 619-533-3843

Park & Recreation
Other Parks
29-497.0 Silver Terrace Park

Council District: 6

Community Plan: Linda Vista



Description: This proposed project provides for design and construction of an approximately 0.89 acre park. Amenities include a playground, turf area, picnic facilities and parking.

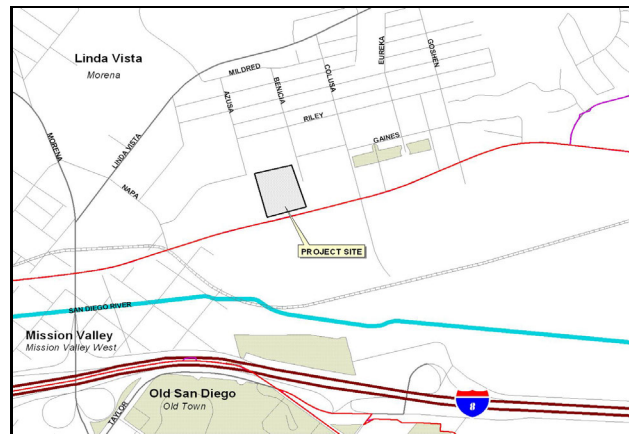
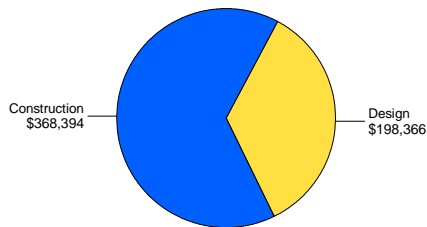
Justification: This project contributes towards satisfying the population-based park requirements in a community that is currently deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was initially completed in Fiscal Year 2000. Due to an expansion in scope of the work, design continued in Fiscal Year 2001. A revised General Development Plan was completed in Fiscal Year 2002. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOTH	166,243	33,757					
DIF 07	150,000						
PRKFEE SE	208,286	8,474					
Total	524,529	42,231					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOTH							200,000
DIF 07							150,000
PRKFEE SE							216,760
Total							566,760
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

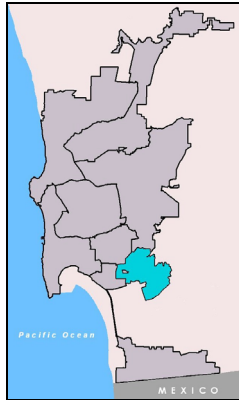
Park & Recreation

Other Parks

29-522.0 Skyview Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment and an accessible path will comply with state and federal safety and accessibility guidelines.

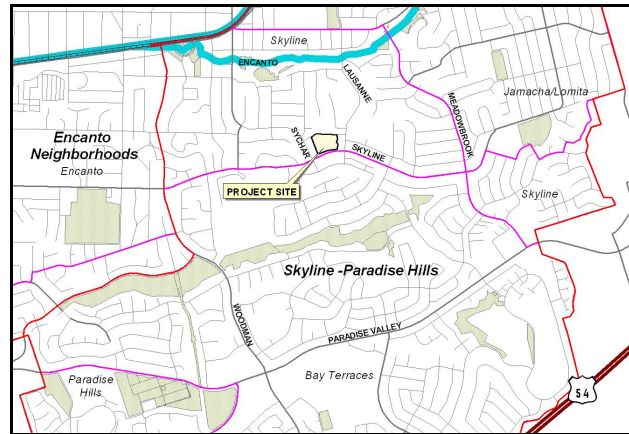
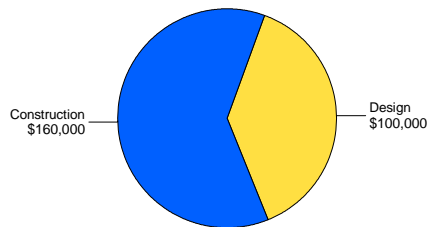
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003, and will continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004, contingent upon receipt of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKFEE SH	1,039						
STATE 75	43,771	155,190	60,000				
Total	44,810	155,190	60,000				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKFEE SH							1,039
STATE 75							258,961
Total							260,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation

Other Parks

29-841.0 Solana Highlands Neighborhood Park - Tot Lot Upgrade

Council District: 1

Community Plan: Carmel Valley

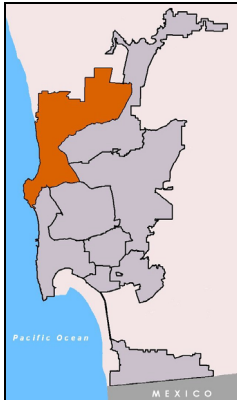
Description: This project provides for the replacement of playground equipment to meet state safety requirements. Age-separated play areas will be provided.

Justification: This project will provide a tot lot, which is compliant with state safety regulations and federal Americans with Disabilities Act requirements.

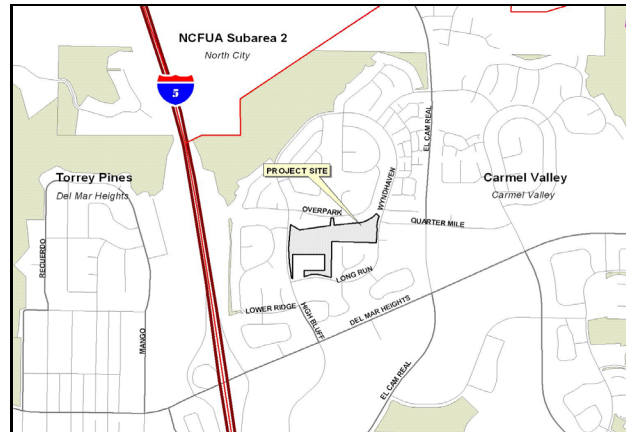
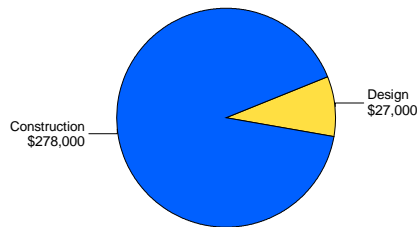
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are complete. This project is in closing stages.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 02	300,000						
PRKFEE DM			5,000				
Total	300,000		5,000				
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 02							300,000
PRKFEE DM							5,000
Total							305,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

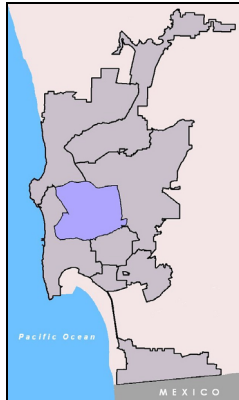
Park & Recreation

Other Parks

29-851.0 South Clairemont Community Park - Pool Filter Replacement

Council District: 6

Community Plan: Clairemont Mesa



Description: This project provides for the replacement of existing swimming pool filters at this heavily used community pool. The new filters will replace the existing 25-year old filter system.

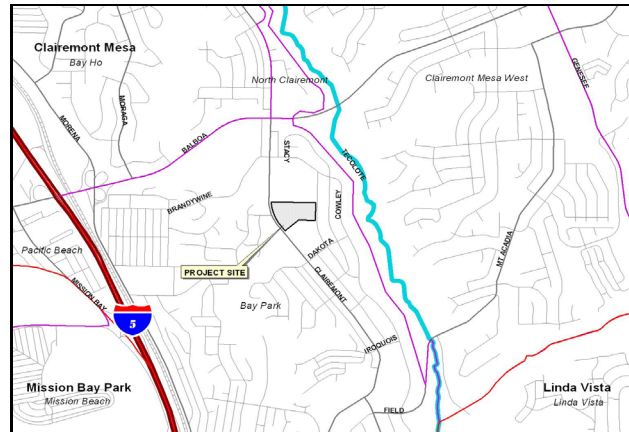
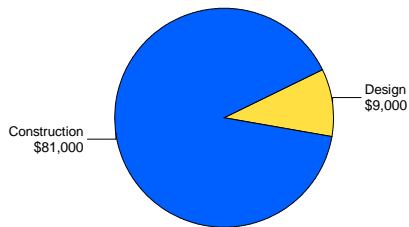
Justification: The new filters will replace the existing 25-year-old filter system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 54		90,000					
Total		90,000					
Work Codes		CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 54							90,000
Total							90,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

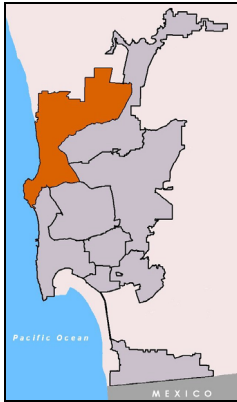
Park & Recreation

Other Parks

29-471.0 South Kellogg Park - Restroom

Council District: 1

Community Plan: La Jolla



Description: This project provides for demolishing the existing restroom, shower, and changing room facility. A replacement facility will be constructed in the same location.

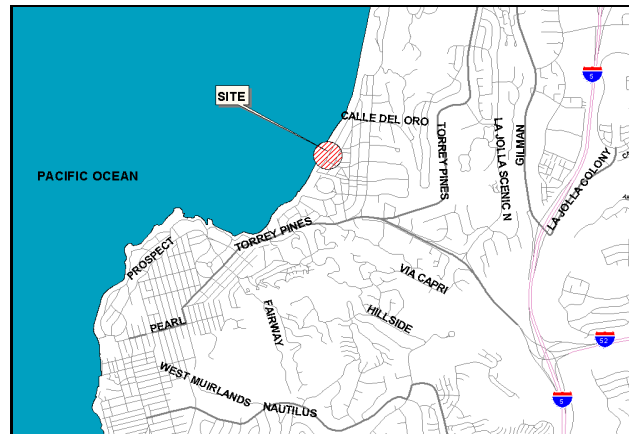
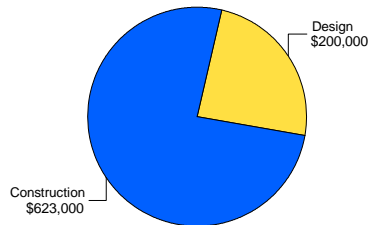
Justification: This restroom was constructed in 1958, and the masonry structure is cracked such that it is beyond either repair or remodel. This is a heavily used beach facility, with annual beach attendance at La Jolla Shores estimated at 1,700,000 users.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TOTAX CI	211,284	331,716					
Unidentified Funding				280,000			
Total	211,284	331,716		280,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TOTAX CI							543,000
Unidentified Funding							280,000
Total							823,000
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@sandiego.gov

Phone: 619-533-3843

Park & Recreation

Other Parks

28-005.0 Sunset Cliffs Shoreline Park - Requirements

Council District: 2

Community Plan: Peninsula

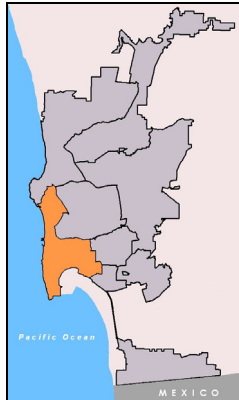
Description: This project provides for improvements at Sunset Cliffs Shoreline Park.

Justification: This project provides for needed improvements to the Sunset Cliffs Shoreline Park.

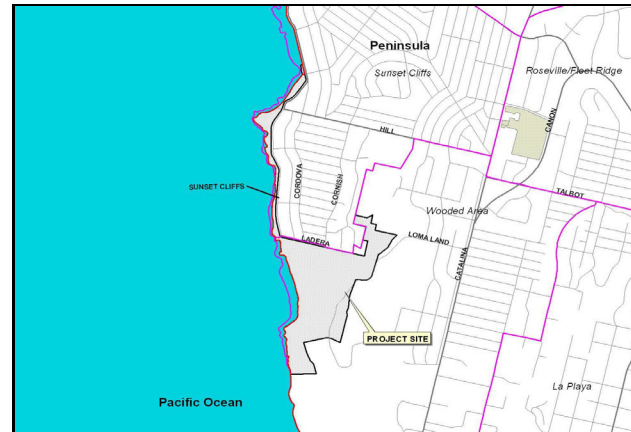
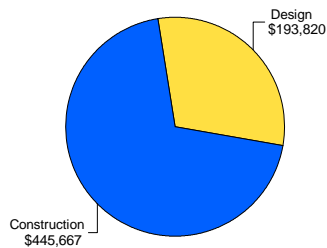
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The current phase of this project, development of the master plan, is scheduled to be completed in Fiscal Year 2004.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 19	65,000						
EGF	18,500						
OTHER SC	355,886	141,601	30,000				
OTHER SR	20,000						
PRKFEE OB	8,500						
Total	467,886	141,601	30,000				
Work Codes	CD	D	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 19							65,000
EGF							18,500
OTHER SC							527,487
OTHER SR							20,000
PRKFEE OB							8,500
Total							639,487
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sanidiego.gov

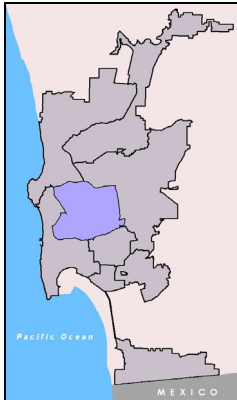
Phone: 619-525-8242

Park & Recreation Other Parks

29-796.0 Tecolote Canyon Natural Park Resource Management Plan

Council District: 6

Community Plan: Linda Vista, Clairemont Mesa



Description: This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives.

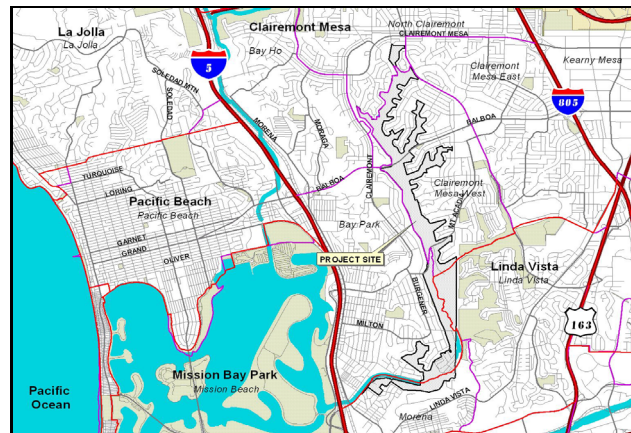
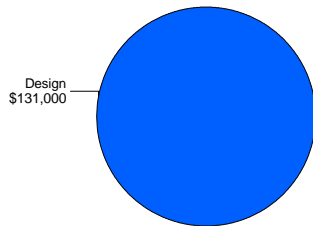
Justification: This project will provide a baseline environmental study to manage and maintain the MSCP land.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Data collection is scheduled to begin in Fiscal Year 2004, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		41,000					
STATE DF		60,000					
Unidentified Funding				30,000			
Total		101,000		30,000			
Work Codes		D		D			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							41,000
STATE DF							60,000
Unidentified Funding							30,000
Total							131,000
Work Codes							

Contact: Robin Stribley

E-Mail: rstribley@san Diego.gov

Phone: 619-525-8230

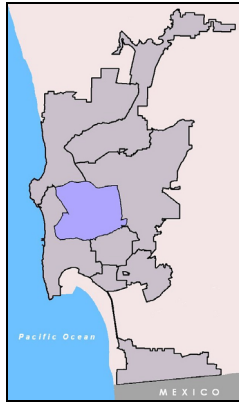
Park & Recreation

Other Parks

29-488.0 Tecolote Nature Center - Expansion

Council District: 6

Community Plan: Linda Vista



Description: This project provides for a 600 square-foot addition to the existing building, an enhanced patio, a restroom, and an 800 to 900 square-foot separate classroom building.

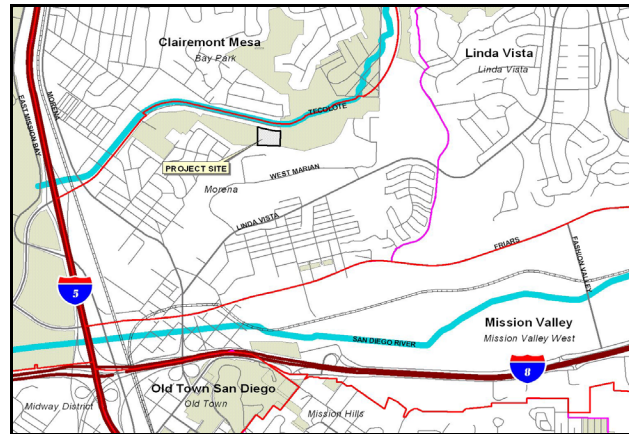
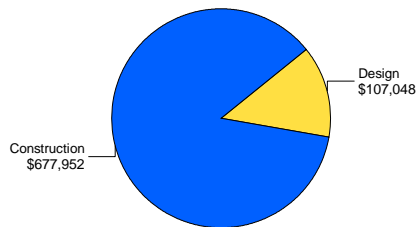
Justification: The existing visitor center is undersized and does not provide facilities for the number of school children and adults who visit the site. The enlargement of the existing facility will provide for additional museum space, a library and a conference room.

Operating Budget Effect: The operating budget effect is currently unknown.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and the Tecolote Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		53,000					
DIF 07	48,227	1,773	50,000				
EGF			50,000				
OCITY IN			50,000				
STATE 52	295,000						
STATE B7	197,000						
Unidentified Funding				40,000			
Total	540,227	54,773	150,000	40,000			
Work Codes	CD	C	C	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							53,000
DIF 07							100,000
EGF							50,000
OCITY IN							50,000
STATE 52							295,000
STATE B7							197,000
Unidentified Funding							40,000
Total							785,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

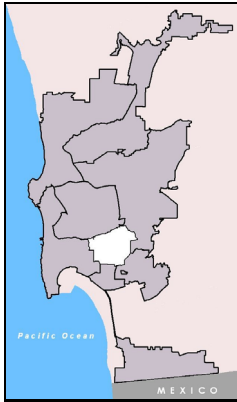
Park & Recreation

Other Parks

29-685.0 Teralta Neighborhood Park - Development

Council District: 3

Community Plan: Mid-City



Description: Phase I includes a children's play area, basketball courts, paved walkways, landscaping, and site furnishings. Phase II of the project includes the addition of a comfort station to the park, the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall), and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane).

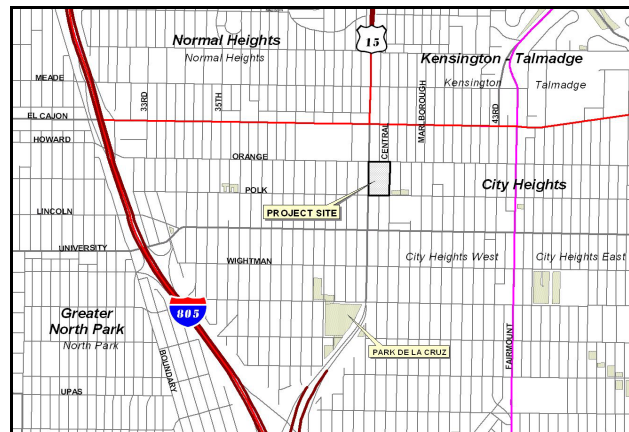
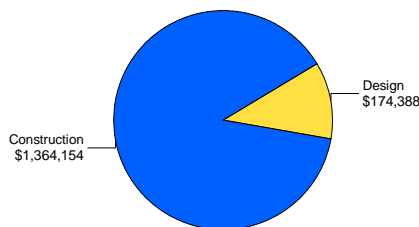
Justification: The approved General Development Plan for Teralta Park includes a comfort station to serve park users. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor. History Lane will contribute to the north/south bike route through the Mid-City community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design and construction.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I park construction is complete. Phase II of the project will be scheduled contingent upon funding availability.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	210,713	53,787					
CDBG	52,000	133,500					
PRKDIF MC	105,241						
STATE HM	155,307	244,693					
Unidentified Funding				583,301			
Total	523,261	431,980		583,301			
Work Codes	CD	C		CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							264,500
CDBG							185,500
PRKDIF MC							105,241
STATE HM							400,000
Unidentified Funding							583,301
Total							1,538,542
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

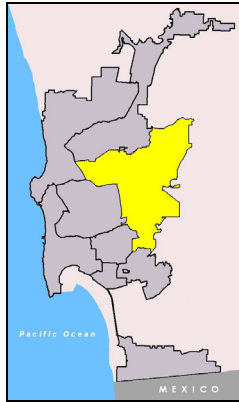
Park & Recreation

Other Parks

29-484.0 Tierrasanta Community Park - Play Area Upgrade

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for renovating and expanding the existing multi-level play area to provide meet new state and federal safety and accessibility guidelines.

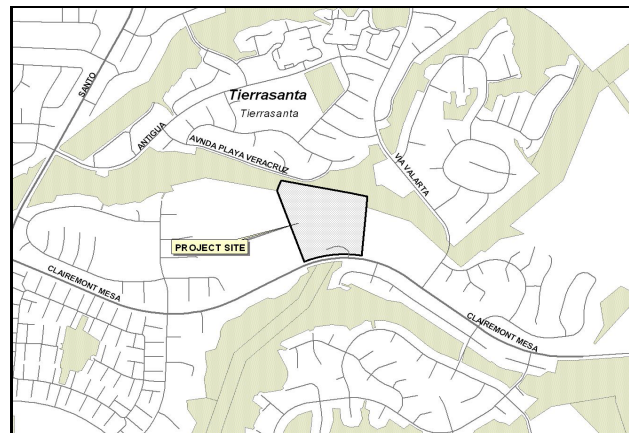
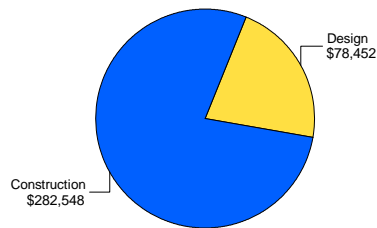
Justification: This project will bring the play area into conformance with new state safety mandates and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan and the Americans with Disabilities Act, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2001. Construction is scheduled to be complete in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF	30,000						
DEV SC	67,000						
DEV SI	77,591	22,409					
PRKFEE TS	81,200			4,000			
STATE TS	78,800						
Total	334,591	22,409		4,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							30,000
DEV SC							67,000
DEV SI							100,000
PRKFEE TS							85,200
STATE TS							78,800
Total							361,000
Work Codes							

Contact: Hossein Motamani

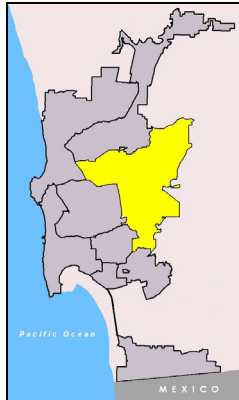
E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation
Other Parks
29-613.0 Tierrasanta Skate Park

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of a skateboard park on public lands within the Tierrasanta Community Planning area at a location to be determined later.

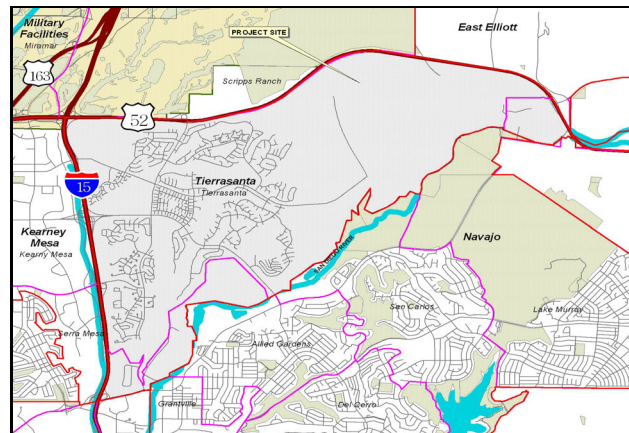
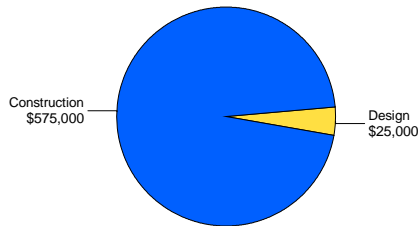
Justification: This project provides for additional recreational opportunities in the community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 07		25,000					
Unidentified Funding				575,000			
Total		25,000		575,000			
Work Codes		D		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 07							25,000
Unidentified Funding							575,000
Total							600,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@san Diego.gov

Phone: 619-525-8242

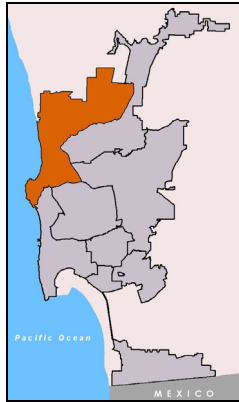
Park & Recreation

Other Parks

29-546.0 Torrey Highlands Neighborhood Park North

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park to serve the northern area of the Torrey Highlands community.

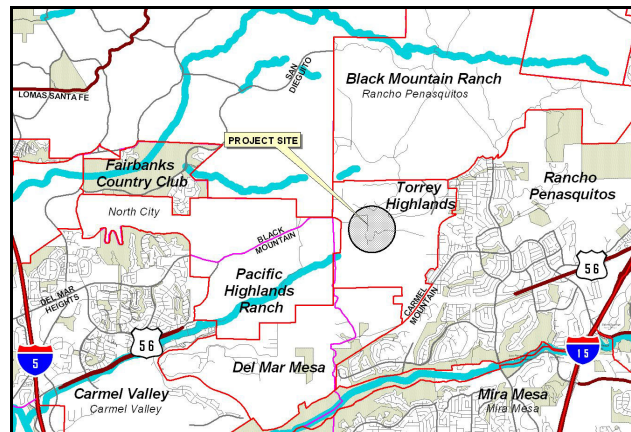
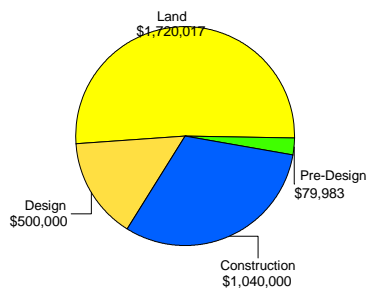
Justification: Per the City's Progress Guide and General Plan standards, a ten-useable-acre neighborhood park is required for every 3,500 to 5,000 residents within one-half mile radius. This five-acre park will provide for the needs of the projected population in this portion of the Torrey Highlands community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is complete. Design is scheduled to begin in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2005. This project is dependent upon the actual rate of development within the community. The Neighborhood Park South may proceed first based upon the actual rate of development within the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PDIF 11	1,720,017	79,983	500,000	1,040,000			
Total	1,720,017	79,983	500,000	1,040,000			
Work Codes	L	P	D	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PDIF 11							3,340,000
Total							3,340,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sanidgo.gov

Phone: 619-525-8242

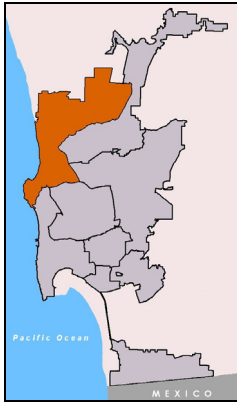
Park & Recreation

Other Parks

29-547.0 Torrey Highlands Neighborhood Park South

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park adjacent to a proposed elementary school.

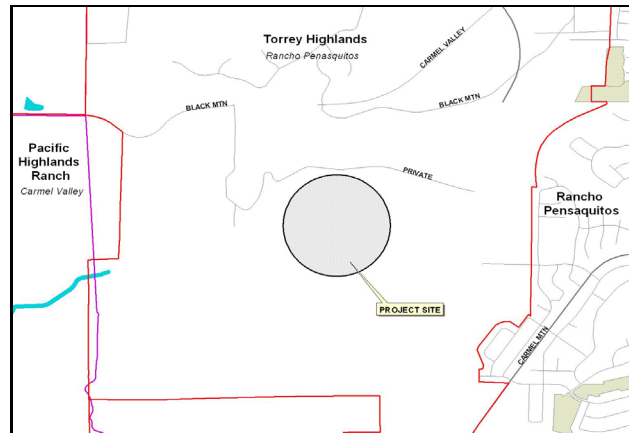
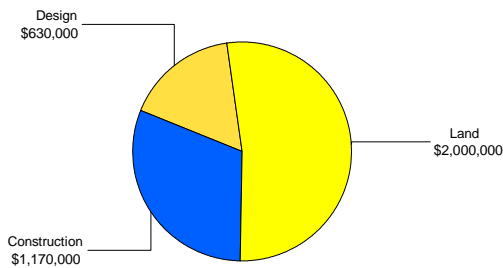
Justification: Per the City's General Plan and Progress Guide standards, a ten-useable-acre neighborhood park is required (five useable acres if located adjacent to and at the same grade as an elementary school), to serve every 3,500 and 5,000 residents within a one-half mile radius. The projected population in this community requires a five-acre neighborhood park.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled in Fiscal Year 2004, using continuing appropriations. Design is scheduled to begin in Fiscal Year 2006, construction is scheduled to begin in Fiscal Year 2007 and developer reimbursement for land acquisition is scheduled to begin in Fiscal Year 2008. This project is dependent upon the actual rate of development within the community. The Neighborhood Park North may proceed first based upon the actual rate of development within the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV	DF		2,000,000					-2,000,000
PDIF	11					630,000	1,170,000	2,000,000
Total			2,000,000			630,000	1,170,000	
Work Codes			L			D	C	R
Revenue Source/Tag		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV	DF							
PDIF	11							3,800,000
Total								3,800,000
Work Codes								

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

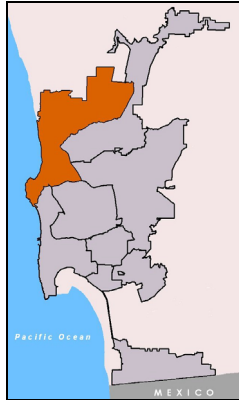
Park & Recreation

Other Parks

29-548.0 Torrey Highlands Trail System

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands



Description: This project will provide for the design and construction of over 6.5 miles of bicycle, pedestrian, and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet state standards, will consist of paved, improved multi-purpose and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon.

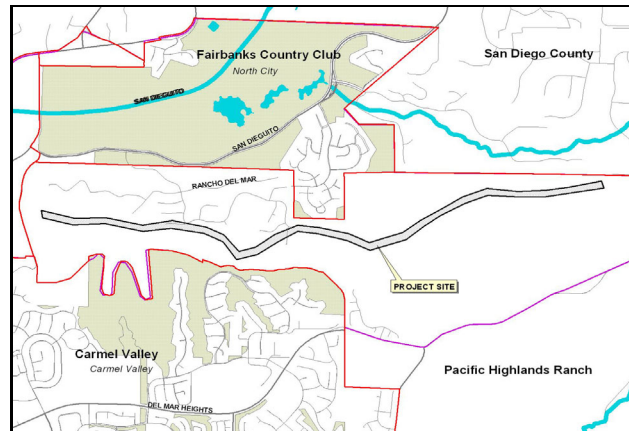
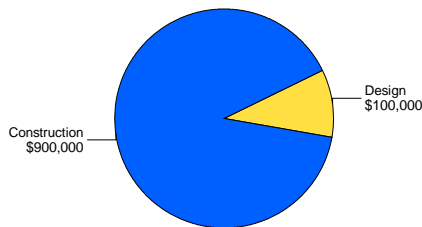
Justification: The trail system has been incorporated as a critical component of the Torrey Highlands Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space in which the trails are located.

Expenditure by Work Code Project Life



Expenditures by Revenue Source									
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008		
PDIF 11							200,000		
Total							200,000		
Work Codes							CD		
Revenue Source/Tag			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PDIF 11			200,000	200,000	200,000	200,000			1,000,000
Total			200,000	200,000	200,000	200,000			1,000,000
Work Codes			CD	CD	CD	CD			

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

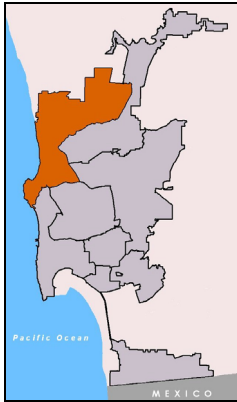
Phone: 619-525-8242

Park & Recreation Other Parks

29-502.0 Torrey Pines City Park - General Development Plan

Council District: 1

Community Plan: University



Description: This project is an approximate 20-acre site within the Torrey Pines City Park, including the Torrey Pines Gliderport leasehold located along the bluffs of Black's Beach adjacent to Torrey Pines Golf Course and University of California at San Diego property. Park improvements could include observation areas to the ocean and beach, a coastal bluff interpretive program, passive turf areas with picnic areas that incorporate the gliderport facility and a comfort station.

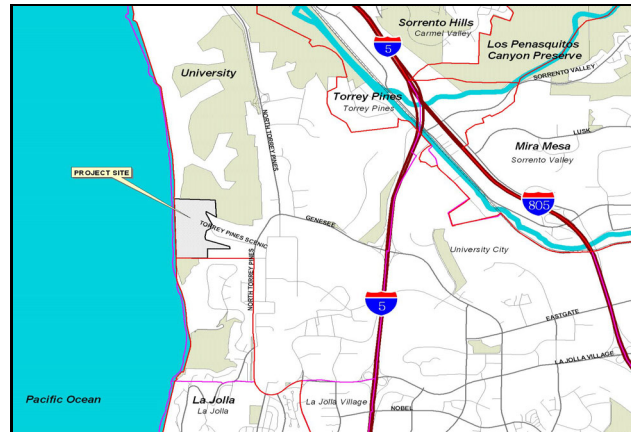
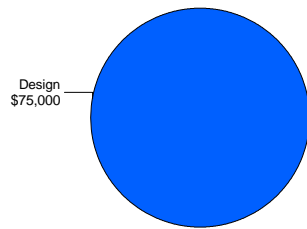
Justification: This area has heavy, uncontrolled use by the public for parking, access to the beach, scenic observation along the bluffs and hang gliding activities. This has caused impacts to the vegetation of the area, and created erosion and safety issues along the top of the bluffs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003, and will continue in Fiscal Year 2004 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TOTAX CI	432	74,568					
Total	432	74,568					
Work Codes	D	D					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TOTAX CI							75,000
Total							75,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

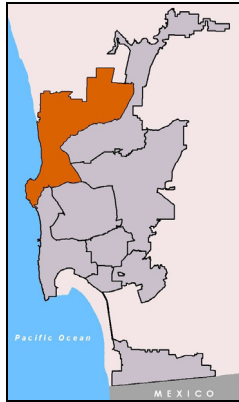
Park & Recreation

Other Parks

29-437.0 Torrey Pines Pocket Park - Acquisition and Development

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for acquisition, design and construction of a pocket park in the Torrey Pines Community Plan area. The specific site is yet to be determined.

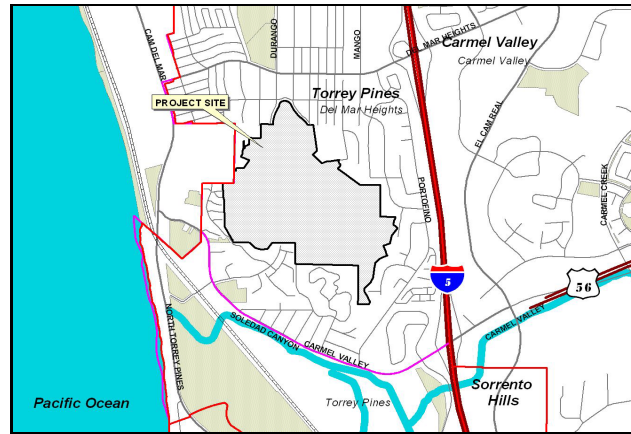
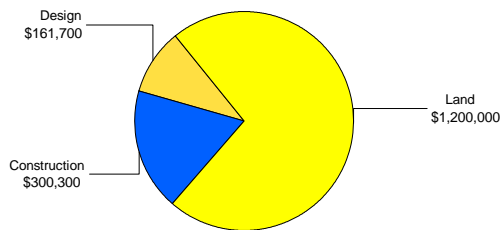
Justification: This project will provide for additional park land in the Del Mar Terrace area of the Torrey Pines community, an area deficient in park land per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the design.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction will occur when the site is identified, approved by the Park and Recreation Department and community, and as funding becomes available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 27		162,000					
Unidentified Funding				1,500,000			
Total		162,000		1,500,000			
Work Codes		L		CDL			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 27							162,000
Unidentified Funding							1,500,000
Total							1,662,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

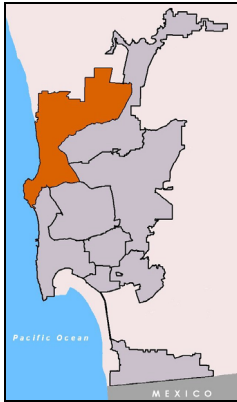
Park & Recreation

Other Parks

29-513.0 University Gardens Neighborhood Park - Play Area Upgrade

Council District: 1

Community Plan: University



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

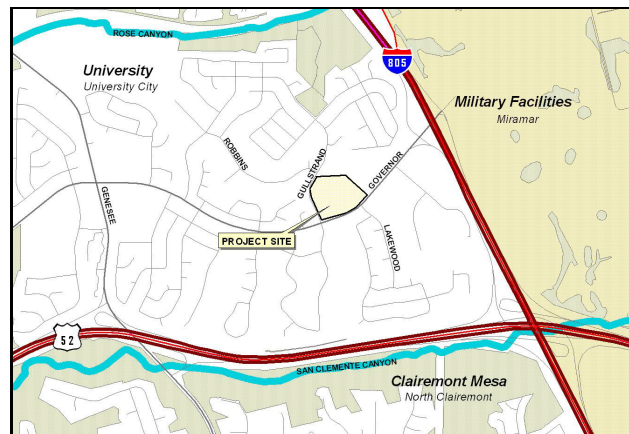
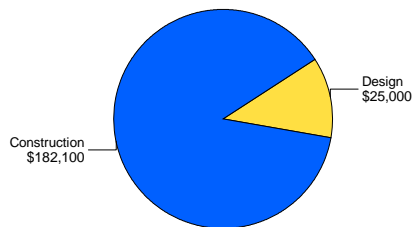
Justification: This project will provide a play area, which is fully compliant with current State safety regulations and Federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 69	356	174,644	32,100				
Total	356	174,644	32,100				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 69							207,100
Total							207,100
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@san Diego.gov

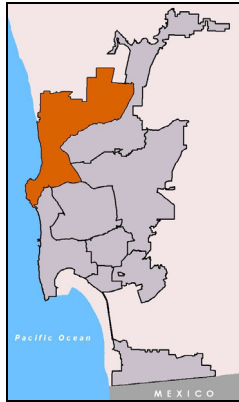
Phone: 629-533-3843

Other Parks

29-859.0 University Village Play Area Upgrade and Improvements

Council District: 1

Community Plan: University



Description: This project provides for the upgrade of the play area, replacement of playground equipment and other improvements. New playground equipment and accessible path will comply with state and federal safety and accessibility guidelines.

Justification: This project will provide a play area, which will be fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

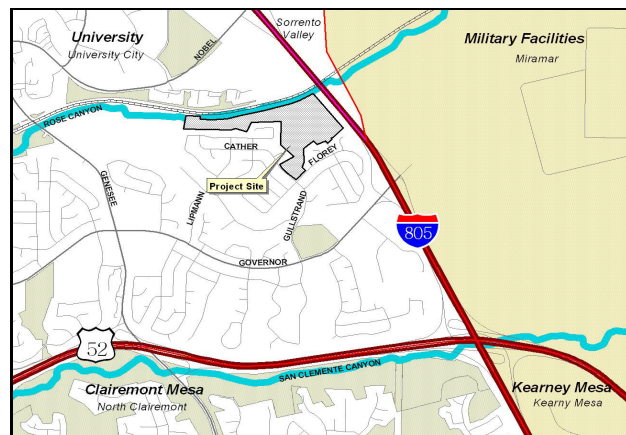
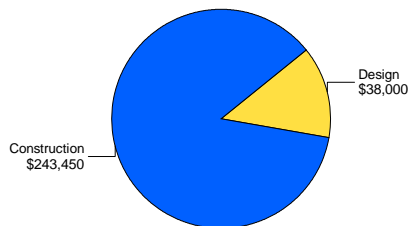
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled when funding is received.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE	DF		281,450				
Total			281,450				
Work Codes			CD				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE	DF						281,450
Total							281,450
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sanidiego.gov

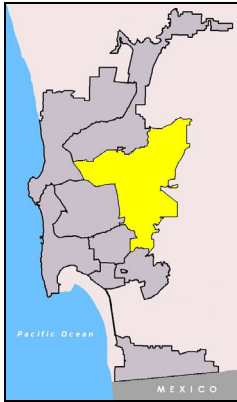
Phone: 619-525-8242

Park & Recreation Other Parks

29-656.0 Vista Grande Elementary School - Joint Use Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of joint-use facilities on approximately four acres. Joint-use improvements include turfing existing decomposed granite playfields.

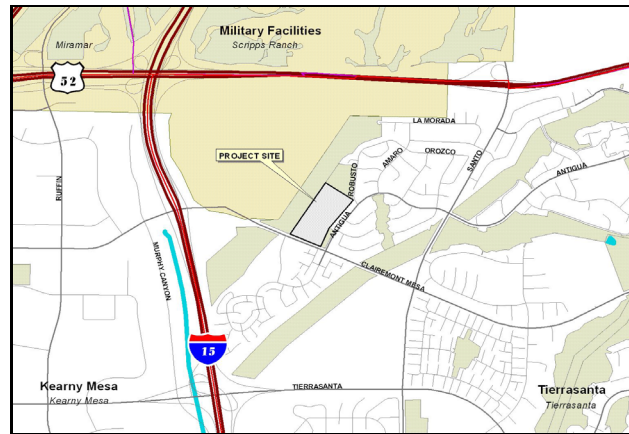
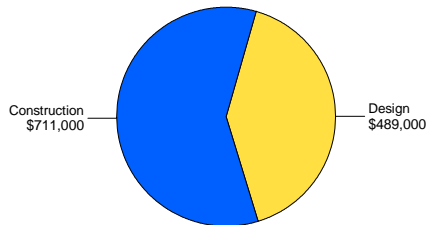
Justification: This project will meet the athletic and recreational needs of the school and community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 07	89,819	195,181	617,089	297,911			
Total	89,819	195,181	617,089	297,911			
Work Codes	D	D	CD	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 07							1,200,000
Total							1,200,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

Park & Recreation

Other Parks

29-481.0 Vista Pacifica (Robinhood Ridge) Neighborhood Park - Acquisition and Development

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for acquiring and developing a six-useable-acre park within the Robinhood Ridge Precise Plan area. Improvements may include: open-turfed areas, play area and landscaping.

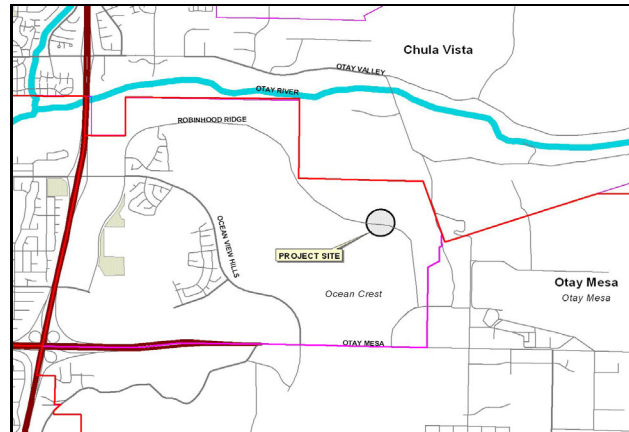
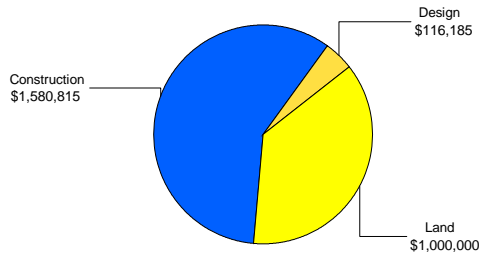
Justification: The City's Progress Guide and General Plan standards require a neighborhood park for every 3,500 to 5,000 residents. This project will satisfy the park needs for a portion of future residents within the Otay Mesa Community.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the Robinhood Ridge Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2003, and is scheduled to be completed in Fiscal Year 2004. Payment for land acquisition, design and construction will be in accordance with a developer reimbursement agreement. This schedule is dependent upon the actual rate of development within the Robinhood Ridge Precise Plan area.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 14	1,116,185	371,815	1,209,000				
Total	1,116,185	371,815	1,209,000				
Work Codes	DL	C	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 14							2,697,000
Total							2,697,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

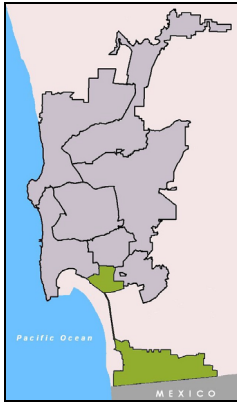
Park & Recreation

Other Parks

29-853.0 Vista Terrace Neighborhood Park - Pool Filter Replacement

Council District: 8

Community Plan: San Ysidro



Description: This project provides for the replacement of existing swimming pool filters at this heavily used community swimming pool.

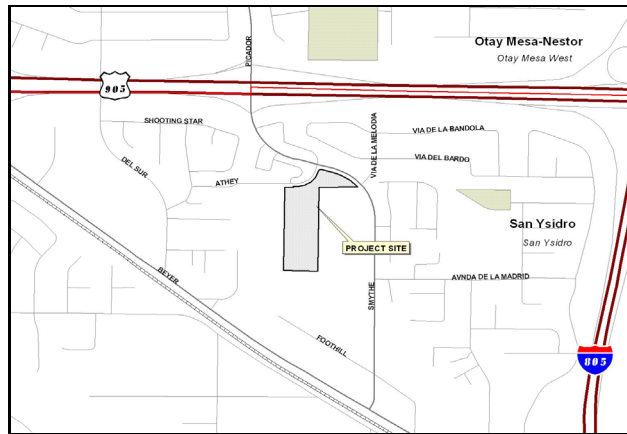
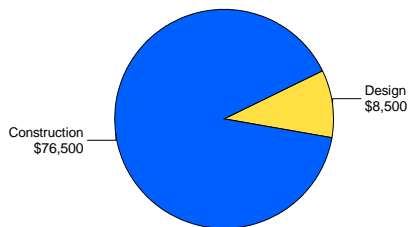
Justification: This project will provide for a new filter that will replace the existing 30-year old filter system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2004, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 61		85,000					
Total		85,000					
Work Codes		CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 61							85,000
Total							85,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

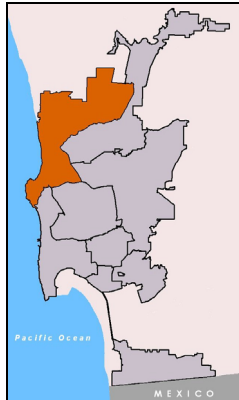
Park & Recreation

Other Parks

29-680.0 Windansea Erosion Control Plan

Council District: 1

Community Plan: La Jolla



Description: This project provides for protection of cliffs and beaches through storm drain erosion control and beach access improvements.

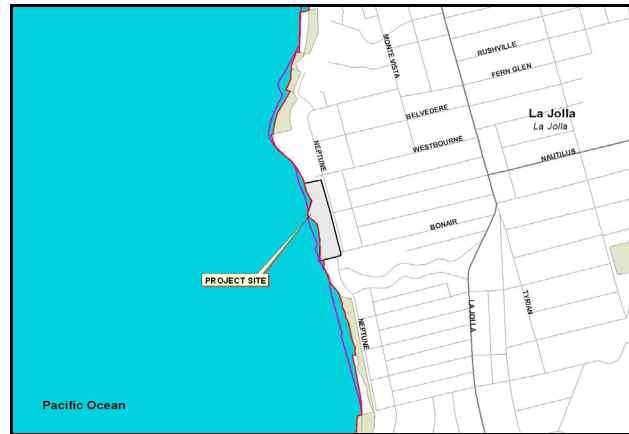
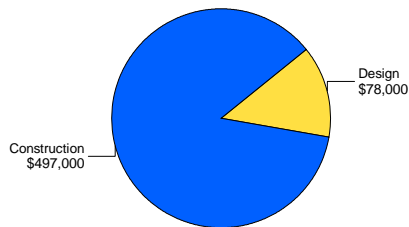
Justification: This project will provide coastal bluff stability, improve storm water protection through upgrades to the existing storm drain systems and provide stairs to the beach.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, and it is in conformance with the Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and continued in Fiscal Year 2002 using continuing appropriations. Phase I construction, which includes three sets of stairs, is scheduled to be completed in Fiscal Year 2004. Scheduling of additional phases is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
P/P		50,000					
PRIV DN		100,000					
STATE 01	150,000						
TOTAX CI	60,725	39,275					
Unidentified Funding				175,000			
Total	210,725	189,275		175,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
P/P							50,000
PRIV DN							100,000
STATE 01							150,000
TOTAX CI							100,000
Unidentified Funding							175,000
Total							575,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

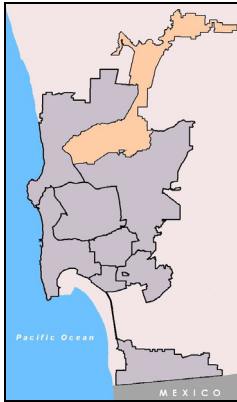
Phone: 619-525-8261

Park & Recreation Other Parks

29-727.0 Winterwood Lane (Christa McAuliffe) Community Park - Development, Phase II

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for Phase II improvements at Winterwood Lane Community Park (renamed Christa McAuliffe Community Park) located at the west end of Winterwood Lane in the Mira Mesa Community. Phase II improvements could include turfed multi-purpose field, access road and parking lot, skate park, comfort station, vernal pool interpretive signage, protective barriers, and trails depending upon the environmental determination.

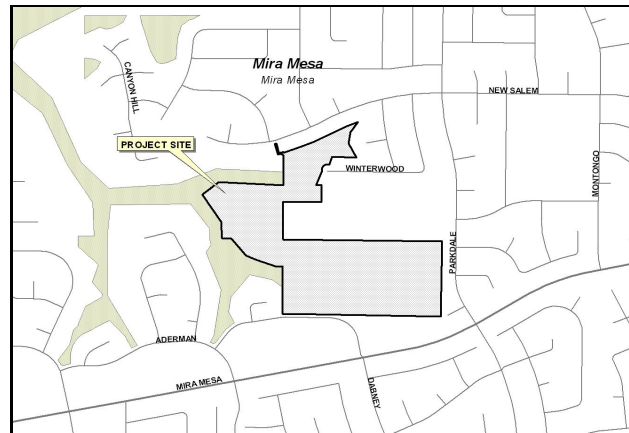
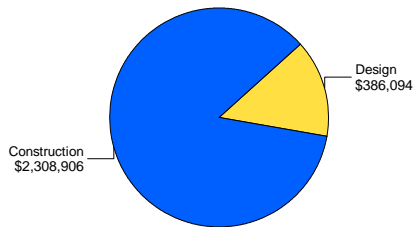
Justification: The community plan indicates the need for additional community parks to serve the Mira Mesa area. This project will provide for the completion of general park improvements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will continue in Fiscal Year 2004, depending on the environmental and planning review process. Construction will be scheduled subsequent to completion of the environmental review process and planning requirements.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	178,815	2,516,185					
Total	178,815	2,516,185					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							2,695,000
Total							2,695,000
Work Codes							

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Phone: 619-525-8261

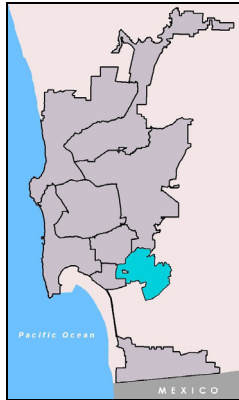
Park & Recreation

Other Parks

29-665.0 Zamorano Elementary School/Bay Terraces Community Ctr/Joint Use Improvements

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for the turfing of approximately two acres of existing, decomposed granite, school district owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site.

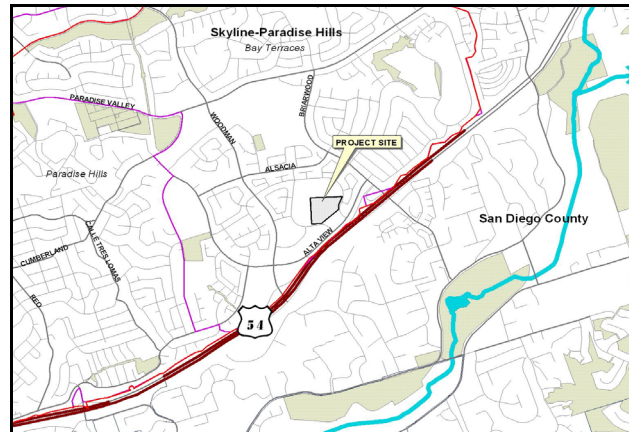
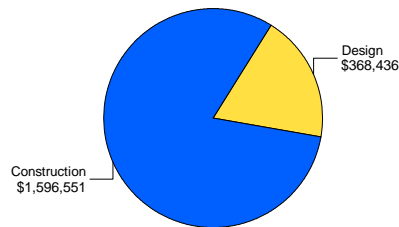
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2004. Phase I construction, which includes turfing and a community/senior center, is scheduled in Fiscal Year 2005. Subsequent phases will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 04		147,750					
STATE B5	48,300	444,200					
STATE DF		473,000					
Unidentified Funding				851,737			
Total	48,300	1,064,950		851,737			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 04							147,750
STATE B5							492,500
STATE DF							473,000
Unidentified Funding							851,737
Total							1,964,987
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261